Hours Not Worked
Public Works & Assets: SWMS

LouieStat

KPI Owner: Keith Hackett	Process: Time & Attendance

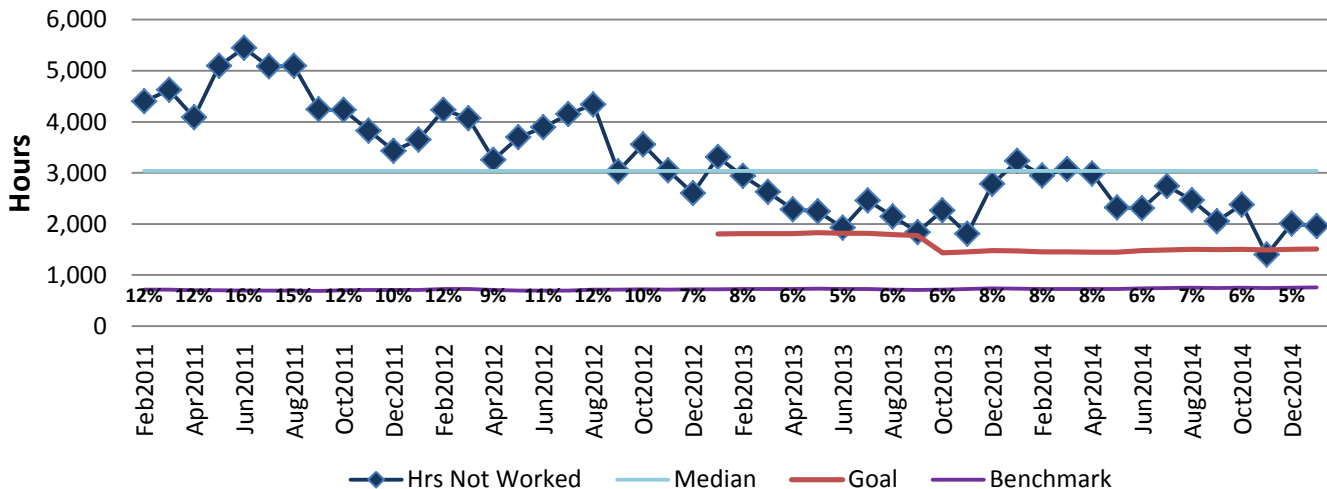| Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: 9% FY12 monthly average rate **Goal:** Reduce the number of Non-Worked hours compared to the standard number of hours from 9% in FY12 to 5% by the end of FY13 and 4% by the end of FY15. **Benchmark:** Local Government rate of 2%	**Data Source:** Payable Time PeopleSoft **Goal Source:** Enterprise KPI for productivity **Benchmark Source:** Bureau Labor Statistics	**Plan-Do-Check-Act Step 5:** Pilot short term and/or long term solutions **Measurement Method:** Total # of hrs per month employees were not at work performing normal job functions (excludes vacations & holidays), rate calculated by dividing by total standard hours **Why Measure:** Better understand culture impact on employee attendance **Next Improvement Step:** Validate effectiveness of Sick Leave report. Continue to track & monitor.

How Are We Doing?

Feb2014-Jan2015 12 Month Goal	Feb2014-Jan2015 12 Month Actual		Jan2015 Goal	Jan2015 Actual	
17,791	**28,648**	🔴	**1,511**	**1,958**	🔴
Hours	Hours		Hours	Hours	

Hours Not Worked

Good ⬇

Legend: Hrs Not Worked — Median — Goal — Benchmark

Data labels along bottom: 12% 12% 16% 15% 12% 10% 12% 9% 11% 12% 10% 7% 8% 6% 5% 6% 6% 8% 8% 8% 6% 7% 6% 5%

Feb2014-Jan2015 Pareto Analysis

Category	Hours	Individual %
Sick	11,890	42%
Worker's Comp	6,152	21%
FMLA	4,167	15%
Non Pay Day Scheduled	1,933	7%
Absence Without Leave	1,740	6%

Legend: Number — Cumulative % — Individual %